



# Separation Program Change Request Presented for Approval

State of Arizona – Department of Child Safety

April 17, 2019

# Agenda

1. Separation Overview
2. Historical CRs Impacting Project
3. Requested Change
4. Scope Impact Summary
5. Schedule Impact
6. Budget Impact



- In 2014, the Arizona State Legislature established the Department of Child Safety (DCS) as a separate Agency
- As a result, there was a need to create a new technology infrastructure specific to DCS
- As part of the Separation Program, DCS has:
  - Established space within the State co-located data center at I/O
  - Implemented new Service Desk software and migrated DCS off of the DES solution
  - Established a DCS RSA solution used for remote, VPN access and migrated DCS users off the DES solution
  - Established its own Cloud Infrastructure in Microsoft Azure to house an Active Directory structure, SharePoint, AZDCS Intranet and O365 email to support DCS needs
  - Migrated DCS users home drives located at DES to OneDrive in DCS Azure cloud



- As part of the Separation Program, DCS has:
  - Built a DCS specific Policy Server and moved DCS policies off of the DES solution
  - Migrated DCS facilities off of the DES network to the DCS network
  - Remediated and moved Virtual Desktop Infrastructure (VDI) from Citrix
  - Initiated the Fax Server Solution effort



- In April 2018 DCS reviewed the remaining scope for the Separation program
- A change request was submitted to:
  - Extend the timeline from 4/30/18 end date to 6/30/19
  - Clarify the remaining applications
- There were no budget implications as a result of the CR
- After further review of the applications, it was determined identified applications (next slide) are not required to complete the program



DCS is requesting to De-Scope the following applications from the program:

- FHL (Foster Home Licensing)
  - Will be completed as part of the Guardian Program
  - DCS will pay DES for this service until Guardian is completed
- EOL (Enterprise office locator)
  - Will be moved in to SharePoint
- TCIS (Travel Card Information System)
  - This is no longer part of DCS standard work
- CCTS (Clearance Card Tracking System)
  - DCS will pay DES for this service until DPS completes planned web portal
- Mandatory Reporting
  - Will be completed as part of the Guardian Program
  - DCS will pay DES for this service until Guardian is completed



## Current Scope

- The current scope will be reduced

## Scope Additions

- There will be no additions to the program scope

## Scope Reductions

- The following applications will be removed from the scope: FHL, EOL, TCIS, CCTS and Mandatory Reporting

# Schedule Impact



The Program end date will not change. The current in scope application, Right Fax, is still planned to complete by 6/30/19.

Task Name	Duration	% Complete	Start	Finish	2017		2018				2019			
					Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
▲ Separation	764 days	77%	Tue 7/26/16	Fri 6/28/19										
▶ DCS Service Desk Creation	64 days	100%	Tue 11/1/16	Fri 1/27/17										
▶ Active Directory Migration	179 days	100%	Tue 7/26/16	Fri 3/31/17										
▶ Office 365 Migration	171 days	100%	Fri 8/19/16	Fri 4/14/17										
▶ Express Route / Azure Access for Diona	10 days	100%	Fri 5/5/17	Fri 5/19/17										
▶ JWI Infrastructure	71 days	100%	Mon 3/27/17	Mon 7/3/17										
▶ VPN Update and Rollout	28 days	100%	Mon 6/19/17	Wed 7/26/17										
▶ RSA Migration	69 days	100%	Mon 4/24/17	Thu 7/27/17										
▶ Virtual Horizon (VDI) POC	121 days	100%	Mon 3/27/17	Mon 9/11/17										
▶ SharePoint Rollout	112 days	100%	Wed 4/12/17	Thu 9/14/17										
▶ Policies	175 days	100%	Mon 3/20/17	Fri 11/17/17										
▶ Policies Server	188 days	100%	Mon 4/3/17	Wed 12/20/17										
▶ Application Assessment	117 days	100%	Thu 7/13/17	Fri 12/22/17										
▶ PST Migration	199 days	100%	Mon 3/27/17	Thu 12/28/17										
▶ Account Provisioning	210 days	100%	Mon 3/27/17	Fri 1/12/18										
▶ Network Remediation	270 days	100%	Mon 3/20/17	Fri 3/30/18										
▶ 3003 Wireless	316 days	100%	Mon 3/20/17	Mon 6/4/18										
▶ Network Separation	377 days	100%	Thu 8/3/17	Fri 1/11/19										
▲ Application Remediation	467 days	39%	Thu 9/14/17	Fri 6/28/19										
▶ SFTP	36 days	100%	Thu 1/11/18	Thu 3/1/18										
▶ VDI Rollout	164 days	100%	Thu 9/14/17	Tue 5/1/18										
▶ OneDrive	365 days	100%	Mon 9/25/17	Fri 2/15/19										
▶ HR Lift and Shift	146 days	31%	Fri 9/7/18	Fri 3/29/19										
▶ Fax Server Solution	292 days	56%	Thu 3/22/18	Fri 5/3/19										
▶ Enterprise Office Locator - Descoping	121 days	0%	Fri 1/11/19	Fri 6/28/19										
▶ TCIS - Descoping	121 days	0%	Fri 1/11/19	Fri 6/28/19										
▶ CCTS - Descoping	121 days	0%	Fri 1/11/19	Fri 6/28/19										
▶ FHL (Guardian) - Descoping	121 days	0%	Fri 1/11/19	Fri 6/28/19										
▶ Mandatory Reporting (Guardian) - Descoping	121 days	0%	Fri 1/11/19	Fri 6/28/19										

Requested to be De-Scoped

# Budget Impact



The ITAC approved development cost is \$6,662,278. The scope reduction reduces total program budget by \$2,179,163 as indicated in the table below.

Budget Change Summary	
Current Budget	\$6,662,278
Scope Reduction impact	-\$2,179,163
New Baseline Budget	\$4,483,115

Expenditures thru 3/31/19	Remaining Forecast to Complete	Final Estimate at Complete
\$4,269,429	\$213,868	\$4,483,115

# Questions?

